Agency Code:	**306**	Agency name:	**Library & Archives Commission**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**1**	Project Name:	**Computer Resources/Network**

PROJECT DESCRIPTION

General Information

Equipment to maintain the computing capacity of the State Library and includes desktop, laptop, and peripherals for agency staff and public access as well as network equipment to replace devices that have reached the end of their life cycle. Failure to implement would result in possible network failures, slower computer response times, and disruption of services to our customers.

Number of Units / Average Unit Cost   Various, 1200 for desktops

Estimated Completion Date   August 31, 2013

Additional Capital Expenditure Amounts Required	**2014**	**2015**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   5 years

Estimated/Actual Project Cost $212,000

Length of Financing/ Lease Period   n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	**2013**	**2014**	**2015**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: This project allows the acquisition of computer equipment to support the agency's infrastructure and mission. The library uses a five-year equipment refresh cycle but useable computers/peripherals are "trickled down" and used for less demanding roles thus extending their useable life.The reliability of the library's network is critical to its mission.

Project Location: The computers will reside at the agency's two Austin facilities and its Liberty Texas facility.

Beneficiaries: All agency staff, the librarians across Texas with whom we work and all patrons who access the services and resources in person and via the Web.

Frequency of Use and External Factors Affecting Use:

These resources will be used daily by staff and patrons.

Agency Code:	**306**	Agency name:	**Library & Archives Commission**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**2**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION

General Information

Project is required to comply with HB1516 mandate for data center consolidation. The library's servers are now housed and managed at the Austin state data center. Consolidation was mandated to eliminate redundancy of resources and staff as well as under utilization of resources.

Number of Units / Average Unit Cost	Monthly invoices of $52,000	
Estimated Completion Date	August 31, 2013	

Additional Capital Expenditure Amounts Required

	2014	2015
	610,000	600,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	on-going; 10 years
Estimated/Actual Project Cost	$5,324,600
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:	Funds required will cover current level of data center services needed to continue agency services. The library's resources were migrated into the data center in August 2007 which means that this equipment will reach its end of life during the 2012-2013 budget cycle.
Project Location:	The data centers are located in Austin and San Angelo while the facilities accessing the services are in Austin and Liberty Texas as well as wherever patrons can access these services via the Web.
Beneficiaries:	The library's staff, its patrons, and business partners who use the data center services provided through this contract.

Frequency of Use and External Factors Affecting Use:

The services provided through this project will be used daily.

Agency Code:	**306**	Agency name:	**Library & Archives Commission**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**4**	Project Name:	**Library Collection Materials**

PROJECT DESCRIPTION

General Information

The agency purchases library materials in a variety of formats that become part of the permanent collection. The ability to procure and make available these materials is essential to the agency's goal to improve availability and delivery of information services.Through the TexShare online databases, the agency achieves economies of scale on behalf of 700 member libraries and in part fulfills the agency's obligation to maximize the effectiveness of library expenditures. These databases are leased for one year and are not part of the permanent collection. The databases put thousands of full-text books, reference materials, and journals on the desktops of Texans - even in remote locales. A complementary service, Texas Heritage Online, provides open access to historic resources digitized by TexShare libraries and other cultural heritage institutions. TSLAC provides user-friendly, Web-based interface to these statewide electronic resources.

Number of Units / Average Unit Cost	Various	
Estimated Completion Date	Continuing	

Additional Capital Expenditure Amounts Required		**2014**	**2015**
		0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	20 years for traditional library materials, databases leased for 1 yr
Estimated/Actual Project Cost	$11,215,328
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2012	**2013**	**2014**	**2015**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:

Project Location: Austin Texas and partner libraries across the state.

Beneficiaries: Individual researchers, staff in state and local govt, Talking Book patrons, academic and public library users, health professionals, Texans with Internet access.

Frequency of Use and External Factors Affecting Use:

Materials in library collections will be used daily. The agency is obligated to acquire historical resource materials that supplement the govt record. Online databases will support 51 million search sessions to access 79 million electronic documents over the biennium. Actual use will depend on bandwidth availability.

Agency Code:	**306**	Agency name:	**Library & Archives Commission**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**6**	Project Name:	**Talking Book Program Automation**

PROJECT DESCRIPTION

General Information

This project concerns the operation and maintenance of the automated library system used by the agency's Talking Book

Program. Project includes ongoing maintenance of the system's database software, enhancement of the system's functionality,

as well as funding and training of technical staff/contractor to support the system. The system is used daily by approximately 60

agency staff in two Austin facilities and is critical in the Talking Book Program's operations.

Number of Units / Average Unit Cost   0

Estimated Completion Date

Additional Capital Expenditure Amounts Required	**2014**	**2015**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   10 years

Estimated/Actual Project Cost $340,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS   Total over project life

2012	**2013**	**2014**	**2015**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This project will allow the Talking Book Program to continue to meet its mission of providing services to Texans with disabilities that prevent them from reading standard print. The system was developed and customized to automate labor-intensive processes and minimize the number of staff required to carry out the mission of the program. The system requires maintenance and enhancement and the agency must re-establish the skill set to support the system into the future.

Project Location: The system will be located at the Austin consolidated data center, the library staff users are located at the library's two Austin facilities.

Beneficiaries: The library staff, our patrons across Texas, federal oversight agency.

Frequency of Use and External Factors Affecting Use:

The system is used daily by approximately 60 library staff users to carry out operations in circulation of materials and processing patron accounts.